

POLICE DEPARTMENT

Department Description and Mission

The mission of the Houston Police Department is to enhance the quality of life in the City of Houston by working cooperatively with the public to prevent crime, enforce the laws, preserve the peace, and provide a safe environment.

The mission is obtained by upholding the following values:

- Preserve and Advance Democratic Values
- Improve the Quality of Community Life
- Improve the Quality of Work Life
- Demonstrate Professionalism

Department Short Term Goals

The major goals and short term objectives of the department are:

Enhance Safety Throughout the City

1. Reduce the per capita violent crime rate by 5% and the property crime rate by 3% from the prior year.
2. Use “real time analysis” and immediate information distribution/access from the next phase of the improved crime analysis process and the 24 hour Crime Analysis Joint Operations Center that will enhance patrol and investigative responses.
3. Maintain response times to code 1 calls in the range of 5.5-4.5-3.5 minutes and code 2 calls in the range of 11-12 to 9-11 to 8-9 minutes.
4. Improve overall safety on major thoroughfares by increasing DWI arrests by 15%.
5. Increase the number of Part I crime related arrests from the prior fiscal year.
6. Obtain clearance rates that exceed the past 5 year average for murder, rape, aggravated assaults, burglary, robbery, and auto theft.

Improve Public Satisfaction

1. Hire 140 cadets, which will assist in offsetting the 170 officers expected to leave in FY2011 to partially meet attrition.

FY2010 / FY2011 Projected Officers:

FY10 Beginning Officers	5,225	FY11 Beginning Officers	5,343
FY10 Graduating Cadets (new officers)	288	FY11 Graduating Cadets	130
FY10 Projected Attrition & Adjustments	170	FY11 Projected Attrition/Adj	170
FY10 Projected Total Officers	5,343	FY11 Projected Total Officers	5,303
FY10 Projected Cadet Hires	140	FY11 Projected Cadet Hires	140

2. Maintain response times to code 3 calls in the range of 27-25-23 minutes.
3. Tear down 600-800-1,000 dangerous buildings and clean up 5,000-7,000-9,000 weeded lots annually.
4. Establish objectives and programs to meet and improve the public’s satisfaction benchmarks, based on the initial FY2009 survey, in the department’s response to the areas of law enforcement, crime prevention, calls for service, traffic enforcement, police visibility, and mental health issues.

Ensure the Department’s Accountability to the Public

1. Maintain Crime Lab accreditation standards in FY2011 by satisfactorily passing an independent inspection.
2. Continue with the restructuring of the Identification Division’s Latent Print Unit as a precursor to accreditation.
3. Continue the ISO 9001 process for Emergency Communications and the Property Room to ensure the most efficient and best practices are being utilized.
4. Begin the construction of the new Fondren station with completion in the last quarter of FY2011.

Maintain/Increase Productivity

1. Continue the scheduled implementation of the record management system (RMS).
2. Respond more quickly to service requests from citizens by increasing the number of non-dispatched calls handled by Teleserve and the Patrol Desk by 10%.
3. Increase the number of Part I criminal investigations worked by 5%.
4. Maintain fleet availability at 90%.
5. The Department shall commit to increase and sustain coordination and communication with super neighborhoods, neighborhood security, off-duty HPD, constables, and other relevant security personnel to maximize efficiency, communication, and increase productivity.

Department Long Term Goals

Make Houston the safest major city in America by working toward these long term goals and objectives:

Enhance Safety Throughout the City

1. Enhance Homeland Security by participating in a multi-agency specialized SWAT force to specifically handle terrorist threats and incidents.
2. Reduce crime through prevention with more citizen education and youth programs; establishing more community partnerships to achieve maximum benefits.
3. Develop and maintain programs to reduce crime and increase safety in multi-family communities with high incidents of criminal activity.
4. Improve mobility and reduce traffic injuries and deaths, as resources, manpower, and acquisition of technology allows.

Improve Public Satisfaction

1. Maintain a staffing level of 2.4 Class A officers per 1,000 population.
2. Achieve a public satisfaction rating of 80% in the major categories of the department's annual satisfaction survey.
3. Implement alternatives through new technologies, training, or partnerships to communicate and respond to those with special needs such as the mentally ill or the non-English speaking.
4. Develop and implement strategies to strengthen relationships between the community and the department.

Ensure the Department's Accountability to the Public

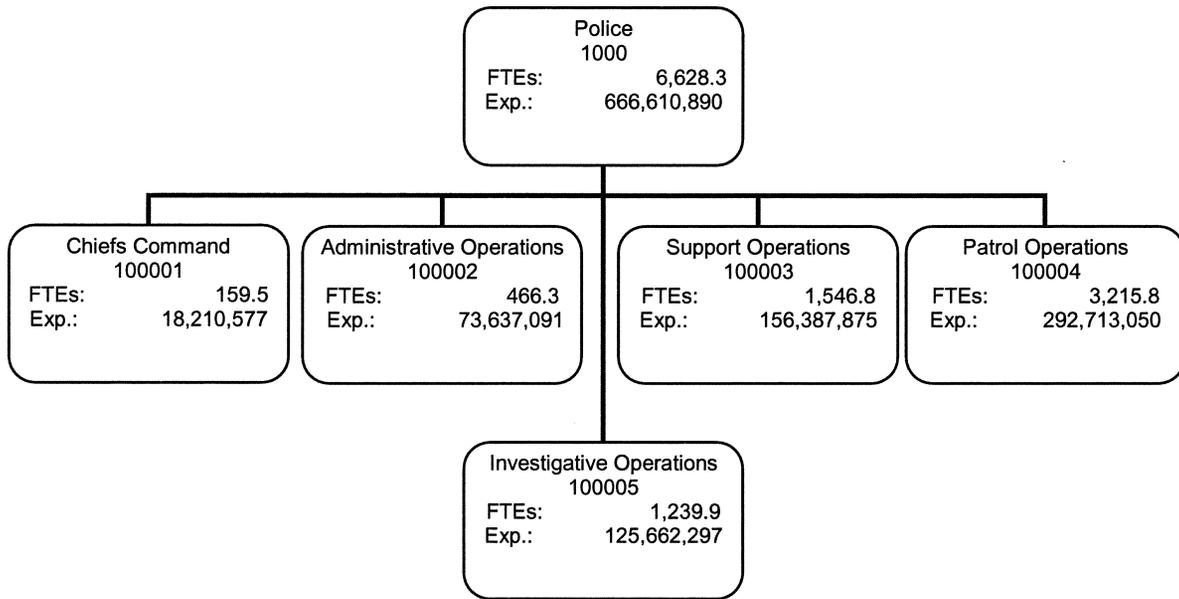
1. Improve the investigative follow-up with complainants and victims; especially at the conclusion of the investigation regarding the outcome and results.
2. Continue process and improvements to achieve accreditation for the Identification Division.
3. Change the current methods and processes of collecting and processing evidence to include the use of robotics, other new technologies, and possibly performed by an independent entity to ensure the public's confidence in this area.
4. Maintain a state of the art Training Academy and up-to-date training curriculum to help assure the public that decisions and actions of officers are based on proper training and procedures.

Maintain/Increase Productivity

1. Utilize department personnel more effectively by merging the jail with the County.
2. Resolve interoperability and outdated communication technology with a new radio system by the federally mandated date of 2012.
3. Complete the implementation of the records management system (RMS) by 2012.
4. Acquire technology such as air cards, video surveillance cameras, and license plate readers to serve as a force multiplier, as financial resources allow.
5. Continue re-engineering processes such as the ISO certification and civilianization, as funding allows, to increase efficiencies and to use personnel more effectively.
6. Improve internal communications at all levels of the department.

Note: When a range of numbers is indicated (e.g. 5-4-3 years), it implies a minimum, target, and stretch measurement.

POLICE DEPARTMENT Department Organization



FISCAL YEAR 2011 BUDGET

Department Summary

Fund Name : General Fund
 Business Area Name : Police Department
 Fund No./Bus. Area No. : 1000 / 1000

	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Revenues				
Police General	25,355,662	24,611,663	24,829,772	23,836,664
Police Crime Lab	0	0	300	300
Total Revenues	25,355,662	24,611,663	24,830,072	23,836,964
Expenditure				
Personnel Services				
Police General	604,633,019	620,691,769	614,715,882	622,792,724
Police Crime Lab	3,817,491	4,190,625	4,510,810	4,738,444
Total Personnel Services	608,450,510	624,882,394	619,226,692	627,531,168
Supplies				
Police General	17,556,233	13,201,234	13,367,246	14,116,426
Police Crime Lab	281,273	376,632	295,620	410,022
Total Supplies	17,837,506	13,577,866	13,662,866	14,526,448
Other Services and Charges				
Police General	20,893,133	19,303,581	21,635,570	19,584,417
Police Crime Lab	960,744	342,033	909,962	537,795
Total Other Services and Charges	21,853,877	19,645,614	22,545,532	20,122,212
Equipment				
Police General	97,859	233,591	232,566	0
Total Equipment	97,859	233,591	232,566	0
Non-Capital Equipment				
Police General	1,218,396	569,209	639,392	147,400
Police Crime Lab	1,621	0	31,626	0
Total Non-Capital Equipment	1,220,017	569,209	671,018	147,400
Debt Service & Other Uses				
Police General	7,765,087	6,403,630	6,403,630	4,283,662
Total Debt Service & Other Uses	7,765,087	6,403,630	6,403,630	4,283,662
Total Expenditures	657,224,856	665,312,304	662,742,304	666,610,890
Full Time Equivalents				
Police General	6,696.9	6,615.5	6,590.4	6,564.3
Police Crime Lab	54.9	62.0	61.8	64.0
Total Full Time Equivalents	6,751.8	6,677.5	6,652.2	6,628.3



FISCAL YEAR 2011 BUDGET

Business Area Budget Summary

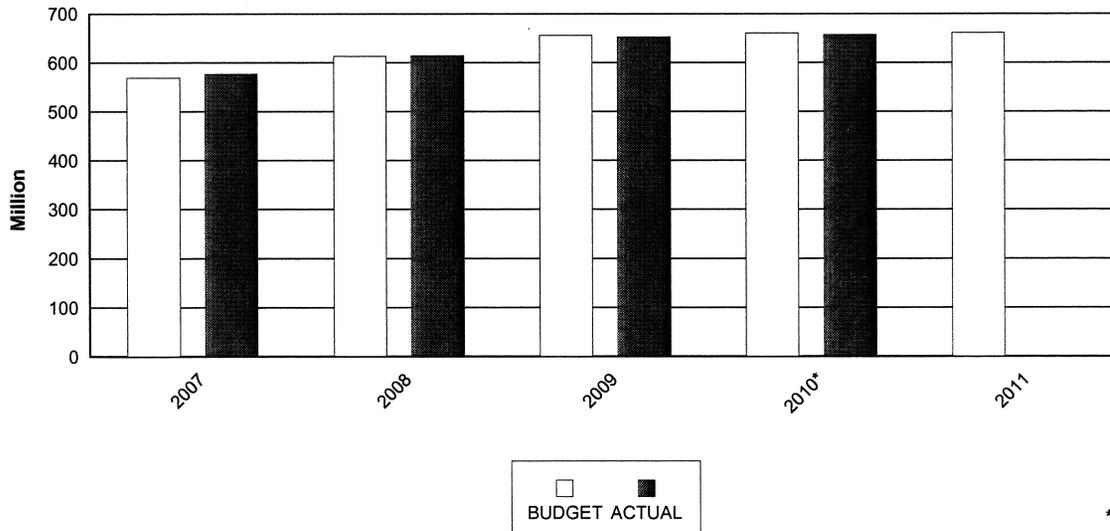
Fund Name : General Fund
Business Area Name : Police Department - Excluding Crime Lab
Fund No./Bus. Area No. : 1000 / 1000

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	604,633,019	620,691,769	614,715,882	622,792,724
	Supplies	17,556,233	13,201,234	13,367,246	14,116,426
	Other Services and Charges	20,893,133	19,303,581	21,635,570	19,584,417
	Equipment	97,859	233,591	232,566	0
	Non-Capital Equipment	1,218,396	569,209	639,392	147,400
	Total M & O Expenditures	<u>644,398,640</u>	<u>653,999,384</u>	<u>650,590,656</u>	<u>656,640,967</u>
	Debt Service & Other Uses	7,765,087	6,403,630	6,403,630	4,283,662
	Total Expenditures	<u>652,163,727</u>	<u>660,403,014</u>	<u>656,994,286</u>	<u>660,924,629</u>
Revenues	25,355,662	24,611,663	24,829,772	23,836,664	
Staffing	Full-Time Equivalents - Civilian	1,433.8	1,475.9	1,427.5	1,448.2
	Full-Time Equivalents - Classified	5,041.5	4,982.4	5,053.5	5,081.1
	Full-Time Equivalents - Cadets	221.6	157.2	109.4	35.0
	Total	<u>6,696.9</u>	<u>6,615.5</u>	<u>6,590.4</u>	<u>6,564.3</u>
	Full-Time Equivalents - Overtime	308.8	184.2	185.2	154.2

Significant Budget Changes and Highlights

- o The FY2011 Budget provides an increase of \$8,341,147 in additional funding per contractual agreement at 2% (increase covers both classified base and step pays).
- o The budget also includes an increase of \$5,000,000 for classified pension cost per agreement with Houston Police Officers' Pension System (0.8%).
- o The FY2011 Budget also provides funding for the HOPE 3% increase (\$1,677,062) and 1.25% Pay for Performance increase (\$691,404).
- o Crime Lab moved to separate section in budget book.

**Police Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2011 BUDGET

Business Area Group Summary	
Fund Name : General Fund Business Area Name : Police Department - Excluding Crime Lab Fund No./Bus. Area No. : 1000 / 1000	
Group Description	Group Objectives
<p>100001 Chiefs Command</p> <p>Provide management and support to other commands. This command consists of groups such as the Chief's Office, Budget and Finance, Public Affairs, Legal Services, Night Command, and Neighborhood Protection.</p>	<p>Ensure that departmental operations are efficient and in compliance with applicable laws and statutes. Administer and coordinate financial reporting/activities. Facilitate the reporting of accurate information to the public.</p> <p>Hire and train replacement cadets for attrition. Maintain or increase in-service training hours for employees. Conduct/resolve IAD "class 1 & 2", and mediation cases. Conduct departmental and citywide employee investigations.</p> <p>Increase Teleserve calls for service referrals by 10%. Increase AFIS scans by 3%, process 136k prisoners. Maintain 94% fleet availability.</p> <p>Respond to: priority one calls in range of 3.5 to 5.5 min, priority two calls in range of 8 to 12 min, and priority three calls in range of 23 to 27 min. Assist in improving mobility for the citizens of Houston. Oversee the demolition of 500-1000 dangerous buildings.</p> <p>Seize narcotics valued at \$275 million during the fiscal year. Maintain drug and vice related arrests/charges. Meet/exceed clearance rates for the following crimes: murder-72%, rape-40%, aggravated assault-45%, burglary-8%, auto theft-7%. Reduce Part I crimes by 10%.</p>
<p>100002 Administrative Operations</p> <p>Responsible for hiring and training officers and civilian employees, personnel activities (record keeping, promotional actions, drug testing, personnel concerns, wellness, and psychological services). Investigates employee misconduct. Oversee Crime Analysis functions.</p>	
<p>100003 Support Operations</p> <p>Provide support to patrol and investigative activities. Divisions include Identification, Communications, Technology Services, Jail, Records Maintenance, Fleet Operations, Traffic, Vehicular Crimes, Special Ops and Tactical Support.</p>	
<p>100004 Patrol Operations</p> <p>Respond to calls for service, perform primary investigations, enforce traffic laws, provide assistance to citizens, target street level criminal activities, and maintain a high degree of police visibility for prevention and reduction of crime.</p>	
<p>100005 Investigative Operations</p> <p>Responsible for investigative operations of unique and special law enforcement areas. Areas include vice, criminal intelligence, narcotics, major offenders, robberies, auto theft, homicides, assaults, rapes, family violence, burglary/theft, and juvenile crimes.</p>	

FISCAL YEAR 2011 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : Police Department - Excluding Crime Lab Fund No./Bus Area No. : 1000 / 1000									
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Public & media activities	84,238			85,000			86,000		
IAD cases reviewed	361			423			461		
Financial/Mgt reports	12			12			12		
	172.1	18,794,913		162.6	17,414,781		159.50	18,210,577	
Cadet trainees	491			140			140		
Courses offered/hrs taught	1,897/28k			2120/33k			2173/34k		
OIG request/investigations	892/354			876/332			907/360		
Mediation issues	155			160			175		
	706.9	89,481,327		540.3	79,216,096		466.30	73,637,091	
Increase Teleserve CFS rpt	48k			49k			50k		
Persons AFIS processed	120k			152k			157k		
Prisoners processed	132k			136k			136k		
Fleet Availability	95.75%			95.93%			94.00%		
	1,638.4	160,559,314		1,559.1	159,682,148		1,482.80	150,701,614	
Priority 1 avg. resp. time	4.9 min			3.5-5.5 min			3.5-5.5 min		
Priority 2 avg. resp. time	9.6 mins			8-12 mins			8-12 mins		
Demolish dangerous bldgs	629			750			1,000		
Total dispatched calls	1.3M			1.2M			1.5M - 1.3M		
	3,020.8	268,539,797		3,103.7	277,152,267		3,215.80	292,713,050	
Street value-drugs seized	\$230.5M			\$200M			\$275M		
Drug-related arrests	23,174			17,000			19,000		
Vice Arrest	3,896			3,000			3,100		
Burglary/Thefts	28k/36k			29k/38k			31k/40k		
	1,158.7	114,788,376		1,224.7	123,528,994		1,239.90	125,662,297	

FISCAL YEAR 2011 BUDGET

Business Area Group Summary							
Fund Name : General Fund							
Business Area Name : Police Department - Excluding Crime Lab							
Fund No./Bus Area No. : 1000 / 1000							
Group	Group Name	FY2009 Actual		FY2010 Estimate		FY2011 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chiefs Command						
	Civilian	118.9		117.3		116.0	
	Classified	53.2		45.3		43.5	
	Cadets	0.0		0.0		0.0	
	Total	<u>172.1</u>	18,794,913	<u>162.6</u>	17,414,781	<u>159.5</u>	18,210,577
100002	Administrative Operations						
	Civilian	140.5		112.8		113.0	
	Classified	344.8		318.1		318.3	
	Cadets	221.6		109.4		35.0	
	Total	<u>706.9</u>	89,481,327	<u>540.3</u>	79,216,096	<u>466.3</u>	73,637,091
100003	Support Operations						
	Civilian	842.3		841.3		858.2	
	Classified	796.1		717.8		624.6	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,638.4</u>	160,559,314	<u>1,559.1</u>	159,682,148	<u>1,482.8</u>	150,701,614
100004	Patrol Operations						
	Civilian	197.5		220.4		222.0	
	Classified	2,823.3		2,883.3		2,993.8	
	Cadets	0.0		0.0		0.0	
	Total	<u>3,020.8</u>	268,539,797	<u>3,103.7</u>	277,152,267	<u>3,215.8</u>	292,713,050
100005	Investigative Operations						
	Civilian	134.6		135.7		139.0	
	Classified	1,024.1		1,089.0		1,100.9	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,158.7</u>	114,788,376	<u>1,224.7</u>	123,528,994	<u>1,239.9</u>	125,662,297
	Grand Total						
	Civilian	1,433.8		1,427.5		1,448.2	
	Classified	5,041.5		5,053.5		5,081.1	
	Cadets	221.6		109.4		35.0	
	Grand Total	<u><u>6,696.9</u></u>	<u><u>652,163,727</u></u>	<u><u>6,590.4</u></u>	<u><u>656,994,286</u></u>	<u><u>6,564.3</u></u>	<u><u>660,924,629</u></u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Police Department - Excluding Crime Lab
Fund No./Bus Area No. : 1000 / 1000

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ACCOUNT CLERK	10	13.0	11.0	(2.0)
ACCOUNTANT ASSOCIATE	14	1.0	1.0	0.0
ADM.,COMMUNICATIONS DIVISION	PC10	1.0	0.0	(1.0)
ADM.,IDENTIFICATION DIV	PB10	1.0	0.0	(1.0)
ADMINISTRATION MANAGER	26	11.0	11.0	0.0
ADMINISTRATION MANAGER (EXE LEV)	26	1.0	1.0	0.0
ADMINISTRATIVE AIDE	10	27.0	20.0	(7.0)
ADMINISTRATIVE ASSISTANT	17	37.4	28.0	(9.4)
ADMINISTRATIVE ASSOCIATE	13	72.0	55.0	(17.0)
ADMINISTRATIVE COORDINATOR	24	33.3	3.0	(30.3)
ADMINISTRATIVE SPECIALIST	20	28.0	16.0	(12.0)
ADMINISTRATIVE SUPERVISOR	22	10.0	6.0	(4.0)
AFFIRMATIVE ACTION SPECIALIST	20	1.0	0.0	(1.0)
AIRCRAFT GROUND CREWPERSON	5	0.0	2.0	2.0
AIRCRAFT MECHANIC	18	3.0	8.0	5.0
ASSISTANT DIRECTOR (EXE LEV)	32	3.0	2.0	(1.0)
ASSISTANT OPERATIONS MANAGER	22	1.0	1.0	0.0
ASSISTANT POLICE ADMINISTRATOR (EXE LEV)	26	4.0	4.0	0.0
ASSISTANT POLICE CHIEF	PA12	8.0	10.0	2.0
ASSISTANT SHOP MANAGER	20	5.0	3.0	(2.0)
ASSISTANT SUPERINTENDENT	20	3.0	0.0	(3.0)
AUTOMOTIVE SERVICE WRITER	15	5.0	4.0	(1.0)
BUYER	16	4.0	4.0	0.0
CAR ATTENDANT	4	14.0	10.0	(4.0)
CAR ATTENDANT LEADER	10	1.0	0.0	(1.0)
CAR ATTENDANT SUPERVISOR	13	5.0	4.0	(1.0)
CHIEF INSPECTOR	27	5.0	5.0	0.0
CLERK	5	3.0	2.0	(1.0)
CLERK TYPIST	6	19.0	15.0	(4.0)
COMMUNICATIONS SPECIALIST	15	1.0	1.0	0.0
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	1.0	0.0
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	0.0
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	0.0	(1.0)
COMMUNITY LIAISON	18	6.0	4.0	(2.0)
COMMUNITY SERVICE INSPECTOR	16	49.0	49.0	0.0
COMPUTER OPERATOR	10	2.0	2.0	0.0
CONTRACT COMPLIANCE SUPERVISOR	22	2.0	2.0	0.0
COUNSELOR	20	15.0	15.0	0.0
CRIMINAL INTELLIGENCE ANALYST	21	24.0	20.0	(4.0)
CRIMINALIST	20	0.0	0.0	0.0
CRIMINALIST LABORATORY MANAGER	29	0.0	0.0	0.0
CRIMINALIST SPECIALIST	25	0.0	0.0	0.0
CUSTODIAN	4	1.0	1.0	0.0
CUSTOMER SERVICE CASHIER	12	1.0	1.0	0.0
CUSTOMER SERVICE CLERK	10	60.0	67.0	7.0
CUSTOMER SERVICE REPRESENTATIVE I	13	2.0	1.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	1.0	0.0	(1.0)

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Police Department - Excluding Crime Lab
Fund No./Bus Area No. : 1000 / 1000

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
CUSTOMER SERVICE REPRESENTATIVE III	16	1.0	0.0	(1.0)
DATA ENTRY OPERATOR	8	92.0	69.0	(23.0)
DEPUTY ADM., IDENTIFICATION DIV	PB07	11.0	11.0	0.0
DEPUTY DIRECTOR (EXE LEV)	34	4.0	4.0	0.0
DEPUTY DIRECTOR-FINANCE/ADMINISTRATION (EXE LEV)	36	2.0	2.0	0.0
DIVISION MANAGER	29	7.0	5.0	(2.0)
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	0.0
EEG NEUROFEEDBACK TECHNICIAN	12	1.0	0.0	(1.0)
EVIDENCE TECHNICIAN	11	18.0	18.0	0.0
EVIDENCE TECHNICIAN SUPERVISOR	22	8.0	6.0	(2.0)
EXECUTIVE ASSIST. POLICE CHIEF	PA13	4.0	4.0	0.0
EXECUTIVE OFFICE ASSISTANT	15	20.0	17.0	(3.0)
FINANCIAL ANALYST I	15	2.0	1.0	(1.0)
FINANCIAL ANALYST II	18	2.0	0.0	(2.0)
FINANCIAL ANALYST III	21	7.0	5.0	(2.0)
FINANCIAL ANALYST IV	25	3.0	3.0	0.0
FINGERPRINT TECHNICIAN	10	1.0	1.0	0.0
FINGERPRINT TECHNICIAN SUPERVISOR	16	2.0	2.0	0.0
FIXED ASSET CLERK	10	1.0	1.0	0.0
FIXED ASSET MANAGER	25	1.0	1.0	0.0
FIXED ASSET SPECIALIST	13	3.0	2.0	(1.0)
FORENSIC PHOTOGRAPHER	14	3.0	3.0	0.0
FORENSIC PHOTOGRAPHER SUPERVISOR	19	1.0	1.0	0.0
GIS TECHNICIAN	12	1.0	0.0	(1.0)
HUMAN RESOURCES ASSISTANT	13	6.0	5.0	(1.0)
HUMAN RESOURCES MANAGER	27	1.0	0.0	(1.0)
HUMAN RESOURCES SPECIALIST	17	4.0	3.0	(1.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	0.0
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	0.0
IDENTIFICATION OFFICER	PB03	37.0	28.0	(9.0)
IMAGING TECHNICIAN	5	3.0	3.0	0.0
INVENTORY MANAGEMENT CLERK	9	10.0	7.0	(3.0)
INVENTORY MANAGEMENT SUPERVISOR	17	2.0	2.0	0.0
IRM MANAGER	29	4.0	4.0	0.0
IT PROJECT MANAGER	28	4.0	5.0	1.0
JAIL ATTENDANT	9	274.0	274.0	0.0
LABORER	4	1.0	0.0	(1.0)
LAN SPECIALIST	26	1.0	1.0	0.0
LAUNDRY WORKER	5	2.0	2.0	0.0
MAINTENANCE MECHANIC I	8	1.0	0.0	(1.0)
MANAGEMENT ANALYST I	15	1.0	1.0	0.0
MANAGEMENT ANALYST III	21	1.0	0.0	(1.0)
MANAGEMENT ANALYST IV	25	4.0	4.0	0.0
MASTER IDENTIFICATION OFFICER	PB04	12.5	7.0	(5.5)
MECHANIC III	19	44.0	45.0	1.0
MICROCOMPUTER ANALYST	20	2.0	1.0	(1.0)
OFFICE ASSISTANT	9	2.0	2.0	0.0
OFFICE SERVICE MANAGER	23	4.0	4.0	0.0

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Police Department - Excluding Crime Lab
Fund No./Bus Area No. : 1000 / 1000

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
OFFICE SUPERVISOR	17	20.0	19.0	(1.0)
OFFSET PRESS OPERATOR	10	2.0	2.0	0.0
OPERATIONS MANAGER	27	3.0	3.0	0.0
OPERATIONS SUPERVISOR	18	3.0	2.0	(1.0)
PAYROLL CLERK	9	4.0	3.0	(1.0)
PLANNER LEADER	24	1.0	1.0	0.0
POLICE ADMINISTRATOR (EXE LEV)	30	5.0	5.0	0.0
POLICE CAPTAIN	PA09	42.0	42.0	0.0
POLICE CHIEF	39	1.0	1.0	0.0
POLICE COMMUNICATIONS SPEC II	PC07	1.0	1.0	0.0
POLICE COMMUNICATIONS SPEC III	PC08	3.0	2.0	(1.0)
POLICE LIEUTENANT	PA07	196.0	194.0	(2.0)
POLICE OFFICER	PA03	1,889.0	2,223.0	334.0
POLICE OFFICER,PROBATIONARY	PA02	160.4	0.0	(160.4)
POLICE SERGEANT	PA06	939.0	939.0	0.0
POLICE SERVICE OFFICER	7	125.0	103.0	(22.0)
POLICE TELECOMMUNICATOR	14	9.0	1.0	(8.0)
POLICE TRAINEE	10	154.0	35.0	(119.0)
PROCUREMENT SPECIALIST	24	2.0	2.0	0.0
PROGRAMMER ANALYST I	16	4.0	1.0	(3.0)
PROGRAMMER ANALYST II	19	4.0	2.0	(2.0)
PROGRAMMER ANALYST III	22	2.0	2.0	0.0
PROGRAMMER ANALYST IV	25	5.0	5.0	0.0
PUBLIC INFORMATION OFFICER	26	2.0	4.0	2.0
RADIO INSTALLER	6	5.0	4.0	(1.0)
RECEPTIONIST	7	1.0	1.0	0.0
RECORDS TECHNICIAN	9	2.0	2.0	0.0
SEMI-SKILLED LABORER	6	1.0	1.0	0.0
SENIOR ACCOUNT CLERK	13	5.0	4.0	(1.0)
SENIOR ACCOUNTANT	20	1.0	1.0	0.0
SENIOR AIRCRAFT MECHANIC	21	5.0	6.0	1.0
SENIOR BUYER	22	3.0	3.0	0.0
SENIOR CLERK	8	8.0	5.0	(3.0)
SENIOR COMMUNICATIONS SPECIALIST	20	4.0	4.0	0.0
SENIOR COMMUNICATIONS TECHNICIAN	19	22.0	13.0	(9.0)
SENIOR COMMUNITY LIAISON	23	5.0	5.0	0.0
SENIOR COMPUTER OPERATOR	14	14.0	10.0	(4.0)
SENIOR CONTRACT ADMINISTRATOR	27	2.0	2.0	0.0
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	0.0	(1.0)
SENIOR CUSTOMER SERVICE CLERK	12	2.0	2.0	0.0
SENIOR DATA ENTRY OPERATOR	12	16.0	11.0	(5.0)
SENIOR EVIDENCE TECHNICIAN	15	13.0	11.0	(2.0)
SENIOR FINGERPRINT TECHNICIAN	13	2.0	1.0	(1.0)
SENIOR FIXED ASSET SPECIALIST	17	2.0	2.0	0.0
SENIOR GIS TECHNICIAN	17	1.0	1.0	0.0
SENIOR HUMAN RESOURCES SPECIALIST	21	12.0	11.0	(1.0)
SENIOR IDENTIFICATION OFFICER	PB06	9.0	8.0	(1.0)
SENIOR IMAGING TECHNICIAN	13	1.0	1.0	0.0

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Police Department - Excluding Crime Lab
Fund No./Bus Area No. : 1000 / 1000

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
SENIOR INSPECTOR	22	6.0	5.0	(1.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	13.0	12.0	(1.0)
SENIOR JAIL ATTENDANT	13	11.0	9.0	(2.0)
SENIOR MICROCOMPUTER ANALYST	23	9.0	9.0	0.0
SENIOR OFFICE ASSISTANT	12	60.0	53.0	(7.0)
SENIOR OFFSET PRESS OPERATOR	13	1.0	1.0	0.0
SENIOR PAYROLL CLERK	13	3.0	1.0	(2.0)
SENIOR POLICE OFFICER	PA04	1,957.0	1,915.0	(42.0)
SENIOR POLICE SERVICE OFFICER	12	46.0	46.0	0.0
SENIOR POLICE TELECOMMUNICATOR	17	91.0	78.0	(13.0)
SENIOR POLICE TRAINEE	10	6.0	0.0	(6.0)
SENIOR PROCUREMENT SPECIALIST	27	1.0	1.0	0.0
SENIOR PUBLIC LOSS INVESTIGATOR	24	5.0	4.0	(1.0)
SENIOR STAFF ANALYST	28	1.0	1.0	0.0
SENIOR STAFF ANALYST (EXE LEV)	28	3.0	1.0	(2.0)
SENIOR SUPERINTENDENT	27	1.0	1.0	0.0
SENIOR TRAINER	21	7.0	4.0	(3.0)
SENIOR WORD PROCESSOR	12	7.0	5.0	(2.0)
SHOP MANAGER	23	6.0	5.0	(1.0)
STABLE ATTENDANT	8	7.0	6.0	(1.0)
STABLE SUPERVISOR	14	2.0	2.0	0.0
STAFF ANALYST	26	3.0	3.0	0.0
STAFF ANALYST (EXE LEV)	26	0.0	1.0	1.0
STAFF PSYCHOLOGIST	27	5.0	5.0	0.0
STUDENT INTERN II	10	6.0	0.0	(6.0)
SUPERINTENDENT	24	1.0	0.0	(1.0)
SYSTEMS ACCOUNTANT II	23	1.0	1.0	0.0
SYSTEMS ACCOUNTANT III	27	1.0	0.0	(1.0)
SYSTEMS ACCOUNTANT IV	29	1.0	1.0	0.0
SYSTEMS CONSULTANT	26	6.0	6.0	0.0
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	0.0
SYSTEMS SUPPORT ANALYST IV	25	6.0	5.0	(1.0)
TECHNICAL HARDWARE ANALYST I	17	6.0	4.0	(2.0)
TECHNICAL HARDWARE ANALYST II	21	10.0	8.0	(2.0)
TECHNICAL HARDWARE ANALYST III	23	3.0	1.0	(2.0)
TELECOMMUNICATIONS SPECIALIST	18	2.0	2.0	0.0
TRAINER	17	1.0	1.0	0.0
TRAINING ADMINISTRATOR	24	1.0	0.0	(1.0)
TRUCK DRIVER	6	18.0	12.0	(6.0)
WEB DESIGNER	21	1.0	1.0	0.0
WEB PRODUCTION ASSISTANT	13	1.0	1.0	0.0
WORD PROCESSOR	10	20.0	14.0	(6.0)

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
 Business Area Name : Police Department - Excluding Crime Lab
 Fund No./Bus Area No. : 1000 / 1000

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
Total FTEs		7,155.6	6,875.0	(280.6)
Less adjustment for Civilian Vacancy Factor		408.6	7.8	(400.8)
Less adjustment for Classified Vacancy Factor		31.1	61.6	30.5
Less adjustment for Cadets Vacancy Factor		2.2	0.0	(2.2)
Less allowance for Burglar Alarm Response & Related Cost Paid Through Police Special Services Fund		73.0	66.8	(6.2)
Less allowance for Traffic Enforcement & Related Cost Paid Through Digital Automated Red Light Enforcement Program		25.2	73.2	48.0
Less allowance for Police Salaries & Related Cost Paid Through Police Special Services Fund (Non-recurring)		0.0	101.3	101.3
Full-Time Equivalents		<u>6,615.5</u>	<u>6,564.3</u>	<u>(51.2)</u>

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
 Business Area Name : Police Department - Excluding Crime Lab
 Fund No./Bus Area No. : 1000 / 1000

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1000010002	HPD-Budget & Finance			
426430	Facility Rental Fees	38,253	41,194	40,841
428080	Returned Check Charges	500	124	500
434505	Prior Year Expenditure Recovery	0	416,782	0
452030	Miscellaneous Revenue	0	500	500
490020	Transfer from Special Revenue Fund	1,094,800	794,800	0
Total	HPD-Budget & Finance	1,133,553	1,253,400	41,841
1000010015	HPD-Human Resources			
426330	Miscellaneous Copies Fees	0	2,000	0
452030	Miscellaneous Revenue	0	100	100
Total	HPD-Human Resources	0	2,100	100
1000010016	HPD-Training Academy			
426370	Training Services	74,000	94,000	94,000
1000010022	HPD- IAH Airport Patrol			
424060	Interfund Airport Police Services	14,691,600	15,189,387	15,421,433
1000010023	HPD- HOU Airport Patrol			
424060	Interfund Airport Police Services	5,785,736	5,883,362	5,795,665
1000010029	HPD - Northwest Patrol			
431020	Contributions from Others	155,460	150,134	155,460
1000010038	HPD - Neighborhood Protection			
421200	Other Building & Construction Permits	7,500	11,250	11,250
426330	Miscellaneous Copies Fees	0	2,000	200
428030	Release of Liens	20,000	20,000	20,000
428090	Miscellaneous Fines & Forfeitures	0	1,400	0
452030	Miscellaneous Revenue	0	7	0
Total	HPD - Neighborhood Protection	27,500	34,657	31,450
1000010044	HPD - Auto Theft			
422160	Billings to Grants	600,000	0	0
1000010045	HPD-Homicide			
452020	Recoveries & Refunds	350,000	350,000	350,000
1000010046	HPD - Burglary & Theft			
428090	Miscellaneous Fines & Forfeitures	0	5,100	0
1000010051	HPD- Vice			
421110	Sexually Oriented Business Permits	38,520	27,624	27,750
1000010053	HPD-Narcotics			
426260	Police Services	0	22,000	23,200
1000010059	HPD-Identification			
426260	Police Services	91,200	89,754	88,800
1000010061	HPD-Jail			
443130	Pay Phone Concessions	320,000	340,000	350,000
1000010062	HPD-Fleet Management			
452020	Recoveries & Refunds	0	3,000	3,000
1000010063	HPD-Records			
426340	Public Safety Reports Fees	500,000	575,000	600,000
1000010064	HPD-Property & Supply			
428090	Miscellaneous Fines & Forfeitures	100,000	30,900	64,500
434225	Sale of Non-Capital Equip. & Merchandise	75,500	24,300	25,000
452030	Miscellaneous Revenue	0	110	0
Total	HPD-Property & Supply	175,500	55,310	89,500
1000010068	HPD - Vehicular Crimes			

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Police Department - Excluding Crime Lab
Fund No./Bus Area No. : 1000 / 1000

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
434505	Prior Year Expenditure Recovery	0	1,650	0
1000010069	HPD - Special Operations			
490060	Transfer from Civic Center	0	86,000	90,000
1000010071	HPD-Traffic			
428040	Vehicle Tow-Away Fees	2,300	1,000	1,000
1000010072	HPD - Auto Dealers			
425050	Indirect Cost Recovery-Auto Dealers	666,294	666,294	673,465
Total	Police Department	<u><u>24,611,663</u></u>	<u><u>24,829,772</u></u>	<u><u>23,836,664</u></u>

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Police Department - Excluding Crime Lab
Fund No./Bus. Area No. : 1000 / 1000

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	50,783,836	54,831,691	54,176,097	55,995,484
500020	Salary Base Pay - Classified	282,054,560	300,212,146	291,913,420	295,496,434
500030	Salary Part Time - Civilian	1,600,253	634,688	634,688	0
500040	Salary Assignment Pay - Classified	726,021	690,556	856,000	690,556
500050	Sal-Edu/Incen-Classfd	9,407,202	9,579,681	10,090,330	10,450,884
500060	Overtime - Civilian	2,793,359	2,303,457	2,293,697	2,103,537
500070	Overtime - Classified	25,101,633	13,849,141	13,849,141	11,501,124
500090	Premium Pay - Civilian	494,714	794,096	609,175	612,584
500100	Premium Pay - Classified	354	0	0	0
500110	Bilingual Pay - Civilian	165,893	157,765	171,181	157,558
500120	Bilingual Pay - Classified	1,754,301	1,916,652	1,916,652	1,950,816
500130	Equipment Allowance-Classified	10,132,609	10,605,477	10,605,613	10,894,638
500150	Shift Differential Pay-Classified	4,298,336	4,563,166	4,587,130	4,738,105
500160	Training Incent.-Classified	30,784,788	31,264,479	30,991,700	31,697,231
500170	Weekend Prem Pay-Classified	3,595,462	4,054,897	3,850,084	4,194,883
500180	Temporary Employees	(590)	0	0	0
500190	Temporary Higher Class Pay	386,542	398,659	398,659	106,632
500200	Residency Incentive Payment	200	0	0	0
500210	Pay for Performance-Municipal	55,900	0	56,175	0
500250	HOPE UNION BUSINESS USAGE	14,304	0	6,600	0
501020	Clothing Allowance - Classified	1,190,800	1,154,576	1,172,000	1,199,180
501070	Pension - Civilian	7,358,259	7,948,696	7,915,394	8,119,367
501090	Pension - Police	67,477,252	72,647,371	72,647,941	77,646,670
501100	Phase Down Classified	10,468,842	11,164,307	9,805,000	10,982,298
501110	Strategic Staffing-Classified	532,202	1,000,000	1,000,000	1,000,000
501120	Termination Pay - Civilian	484,424	392,860	587,888	398,871
501130	Termination Pay - Classified	1,089,441	873,233	1,287,000	873,233
501140	Third Party Disability B-Classified	3,221,184	3,054,351	3,054,407	3,108,855
501150	Trainees for Classified Service - Cadets	6,548,755	4,759,866	3,313,107	1,063,372
501160	Vehicle Allowance - Civilian	7,964	4,200	5,589	4,200
501170	Vehicle Allowance - Classified	230,393	220,000	220,000	220,000
502010	FICA - Civilian	4,962,808	4,659,448	4,652,611	4,537,762
502020	FICA - Classified	3,729,554	3,880,233	4,011,700	3,907,663
503010	Health Ins-Act Civilian	8,102,845	8,668,101	9,271,810	9,571,809
503015	Basic Life Insurance - Active Civilian	38,417	31,589	33,373	33,289
503020	Health Ins.Act-Classified	41,645,557	42,303,510	45,856,449	49,048,931
503025	Basic Life Insurance - Active Classified	224,517	192,152	192,148	189,934
503040	Health/Life Ins.Ret-Classified	12,367,748	12,251,531	13,212,000	11,806,222
503050	Health/Life Insurance - Retiree Civilian	311	0	0	0
503060	Long Term Disability-Civilian	(11,622)	138,655	137,444	126,318
503061	Long Term Disability-Classified	(2,819)	0	0	0
503070	Municipal Pension-Other Classified	348,510	422,994	422,994	422,994
503080	Workers Compensation-Classified-Admin	740,405	1,207,572	1,207,572	1,222,074
503090	Workers Compensation-Civilian-Admin	225,304	454,912	450,088	416,539
503100	Workers Compensation-Civilian-Claim	303,885	400,468	401,211	401,211
503110	Workers Compensation-Classified-Claim	4,338,353	5,021,879	5,021,349	5,021,349
504020	Compensation Contingency	82,883	0	0	732,653
504030	Unemployment Claims	32,495	56,714	167,640	47,464
504040	Res For Police Enhanc.-Classified	4,744,675	1,926,000	1,662,825	100,000
Total	Personnel Services	604,633,019	620,691,769	614,715,882	622,792,724
511010	Chemical Gases & Special Fluids	170,893	19,835	106,660	19,835
511015	Cleaning & Sanitary Supplies	44,510	20,475	49,000	20,475

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Police Department - Excluding Crime Lab
Fund No./Bus. Area No. : 1000 / 1000

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
511020	Construction Materials	21,373	8,400	9,700	8,400
511025	Electrical Hardware & Parts	243,121	75,000	75,000	75,000
511030	Mechanical Hardware & Parts	27,491	9,386	8,386	9,386
511035	Meters Hydrants & Plumbing Supplies	0	0	64	0
511040	Audiovisual Supplies	150,831	212,950	212,514	254,900
511045	Computer Supplies	887,176	487,811	518,694	528,626
511050	Paper & Printing Supplies	415,508	338,894	350,054	348,650
511055	Publications & Printed Materials	136,335	102,212	109,182	107,282
511060	Postage	189,692	220,700	130,700	220,700
511070	Miscellaneous Office Supplies	542,041	501,781	472,952	478,188
511080	General Laboratory Supplies	6,565	5,060	290	4,100
511085	Drugs & Medical Chemicals	0	0	90	0
511090	Medical & Surgical Supplies	67,294	50,000	189,180	50,000
511095	Small Technical & Scientific Equipment	1,890	10,000	13,800	10,000
511100	Veterinary & Animal Supplies	107,939	105,706	105,706	85,000
511105	Trained Police Animals	900	10,000	5,000	10,000
511110	Fuel	8,620,370	6,359,953	6,359,953	7,378,364
511115	Vehicle Repair & Maintenance Supplies	2,964,966	2,410,072	2,410,072	2,190,160
511120	Clothing	1,398,562	1,448,850	1,433,118	1,448,732
511125	Food Supplies	64,097	138,286	118,286	200,000
511130	Weapons Munitions & Supplies	839,890	331,023	404,000	406,358
511135	Recreational Supplies	40,394	14,500	6,000	1,500
511145	Small Tools & Minor Equipment	160,935	94,576	55,645	84,931
511150	Miscellaneous Parts & Supplies	453,435	225,764	223,200	175,839
511160	Protective Gear	25	0	0	0
Total	Supplies	17,556,233	13,201,234	13,367,246	14,116,426
520100	Temporary Personnel Services	2,366,203	2,010,217	2,434,520	0
520102	Security Services	474,219	371,146	371,146	0
520105	Accounting & Auditing Services	126,920	50,500	50,500	50,500
520106	Architectural Services	26,867	0	0	0
520107	Computer Info/Contr	2,337,812	2,455,592	2,394,258	1,955,082
520108	Information Resource Services	3,445	0	0	0
520109	Medical Dental & Laboratory Services	1,137,942	749,145	683,673	721,653
520110	Management Consulting Services	675,585	400,000	2,684,716	2,732,036
520114	Miscellaneous Support Services	2,873,511	2,243,697	2,174,587	2,270,977
520115	Real Estate Lease/Office Rental	433,365	440,120	603,000	730,793
520116	Parking Services Contract	85	0	0	0
520118	Refuse Disposal	25,288	0	8,580	4,000
520119	Computer Equipment/Software Maintenance	319,472	262,741	262,741	290,800
520120	Communications Equipment Services	48,982	23,878	23,878	23,878
520121	IT Application Svcs	346,562	353,310	309,450	317,186
520122	Office Equipment Services	49,721	15,000	15,000	15,000
520123	Vehicle & Motor Equipment Services	1,118,168	967,692	967,692	975,118
520124	Other Equipment Services	31,691	48,057	19,847	51,729
520125	Demolition Services	2,615	0	14,000	0
520126	Construction Site Work Services	11,473	88,250	369,000	0
520127	Structural Construction Work Services	0	7,500	7,500	7,500
520141	Engineering Services	10,283	0	12,000	0
520142	Classified C.S. Arbitration Cost	53,969	75,000	75,000	75,000
520510	Mail/Delivery Services	32	1,500	1,500	1,500
520515	Print Shop Services	24,937	30,000	30,000	30,000
520520	Printing & Reproduction Services	7,767	29,700	29,700	28,700

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Police Department - Excluding Crime Lab
 Fund No./Bus. Area No. : 1000 / 1000

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520605	Advertising Services	180,165	357,210	157,393	192,000
520705	Insurance Fees	486,206	443,614	443,614	483,685
520740	Document Recording/Filing Fees	71,789	30,000	30,000	30,000
520765	Membership & Professional Fees	26,613	23,845	32,105	23,845
520805	Education & Training	366,538	418,500	257,080	291,000
520810	Human Relations Training	83,977	75,000	75,000	50,000
520815	Tuition Reimbursement	551,847	1,013,250	700,000	923,322
520905	Travel - Training Related	193,761	163,217	150,797	136,000
520910	Travel - Non-Training Related	268,742	231,021	219,101	153,000
521405	Building Maintenance Services	134,409	188,268	188,268	615,000
521605	Data Services	612,640	1,029,547	840,192	1,101,197
521610	Voice Services	2,822,679	2,872,029	2,627,853	2,693,549
521620	Voice Equipment	137,471	84,760	300,000	307,500
521625	Voice Labor	141,379	0	111,221	114,001
521630	GIS Revolving Fund Services	0	0	0	456,724
521705	Vehicle/Equipment Rental/Lease	16,887	15,000	6,474	15,000
521715	Office Equipment Rental	11,896	0	159,000	120,000
521725	Other Rental	522,983	234,500	235,500	119,240
521730	Parking Space Rental	26,702	46,250	46,250	50,000
521905	Legal Services	6,700	13,000	28,000	17,000
522305	Freight Charges	48,021	21,385	28,890	9,500
522415	Banking Over/Short	0	300	300	300
522430	Miscellaneous Other Services & Charges	450,080	319,862	335,454	280,312
522435	Interest Charges Past Due Accounts	2	0	0	0
522735	Interfund Communication Equipment Repair	20,790	0	20,790	20,790
522780	Interfund Photo Copy Services	748,230	699,978	700,000	700,000
522795	Other Interfund Services	455,712	400,000	400,000	400,000
Total	Other Services and Charges	20,893,133	19,303,581	21,635,570	19,584,417
560120	Capital Exp-Building and Bldg Improvement	9,303	131,566	131,566	0
560210	Furniture Fixtures and Equipment	22,981	76,000	76,000	0
560230	Computer HW and Developed SW	65,575	26,025	25,000	0
Total	Equipment	97,859	233,591	232,566	0
551010	Non-Capital Office Furniture & Equipment	636,899	127,000	127,000	0
551015	Non-Capital Computer Equipment	26,136	13,000	13,000	0
551020	Non-Capital Communication Equipment	247,064	9,018	9,018	0
551030	Non-Capital Machinery & Equipment	7,725	0	1,000	0
551040	Non-Capital Other	298,193	420,191	489,374	147,400
551045	Non-Capital Vehicles/Rolling Stock	2,379	0	0	0
Total	Non-Capital Equipment	1,218,396	569,209	639,392	147,400
532025	Transfers to Special Revenues	389,352	389,352	389,352	389,352
532030	Transfers to Trans Debt Service	617,481	615,081	615,081	0
532120	Transfer to Fleet/Eq	6,758,254	5,399,197	5,399,197	3,894,310
Total	Debt Service and Other Uses	7,765,087	6,403,630	6,403,630	4,283,662
Grand Total Expenditures		652,163,727	660,403,014	656,994,286	660,924,629